

DESERT AIDS PROJECT

ATTACHMENT C LINE ITEM BUDGET/NARRATIVE JUSTIFICATION

Service Category: Housing Case Management

Fiscal Year: 2003-2004

EXPENDITURE CLASSIFICATION	AMOUNT
1. PERSONNEL	
___.50__ FTE X 12 months X \$ 27,500 (Annual Salary)	\$ 13,750
___. FTE X ___ months X \$ _____ (Annual Salary)	\$
___. FTE X ___ months X \$ _____ (Annual Salary)	\$
PERSONNEL SUBTOTAL	\$ 13,750
FRINGE BENEFITS	\$ 3,300
TOTAL PERSONNEL	\$17,050
2. INDIRECT (No more than 15% of Salaries and Benefits)	\$ 2,558
3. SERVICES AND SUPPLIES (List each item separately)	
a. Travel (@ \$0.36/mile X 300 miles)	\$ 108
b. Office Supplies	\$ 50
c. Postage	\$ 75
d. Training	\$ 150
TOTAL SERVICES & SUPPLIES	\$ 383
4. EQUIPMENT (Show amount for each piece of equipment)	\$
5. OTHER COSTS	
6. CONTRACTUAL	\$
TOTAL REQUEST	\$ 19,991

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Service Category: Housing Case Management

Fiscal Year: 2004-2005

EXPENDITURE CLASSIFICATION	AMOUNT
1. PERSONNEL	
___50___ FTE X ___12___ months X \$ <u>28,875</u> (Annual Salary)	\$ 14,438
___ FTE X ___ months X \$ _____ (Annual Salary)	\$
___ FTE X ___ months X \$ _____ (Annual Salary)	\$
PERSONNEL SUBTOTAL	\$ 14,438
FRINGE BENEFITS	\$ 3,465
TOTAL PERSONNEL	\$17,903
2. INDIRECT (No more than 15% of Salaries and Benefits)	\$ 2,685
3. SERVICES AND SUPPLIES (List each item separately)	
a. Travel (@ \$0.36/mile X 300 miles)	\$ 127
b. Office Supplies	\$ 50
c. Postage	\$ 75
d. Training	\$ 150
TOTAL SERVICES & SUPPLIES	\$ 402
4. EQUIPMENT (Show amount for each piece of equipment)	\$
5. OTHER COSTS	
6. CONTRACTUAL	\$
TOTAL REQUEST	\$ 20,990

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Service Category: Housing Case Management

Fiscal Year: 2005-2006

EXPENDITURE CLASSIFICATION	AMOUNT
1. PERSONNEL	
___50___ FTE X ___12___ months X \$ 30,319 (Annual Salary)	\$ 15,160
___ FTE X ___ months X \$ _____ (Annual Salary)	\$
___ FTE X ___ months X \$ _____ (Annual Salary)	\$
PERSONNEL SUBTOTAL	\$ 15,160
FRINGE BENEFITS	\$ 3,638
TOTAL PERSONNEL	\$18,798
2. INDIRECT (No more than 15% of Salaries and Benefits)	\$ 2,820
3. SERVICES AND SUPPLIES (List each item separately)	
a. Travel (@ \$0.36/mile X 300 miles)	\$ 147
b. Office Supplies	\$ 50
c. Postage	\$ 75
d. Training	\$ 150
TOTAL SERVICES & SUPPLIES	\$ 422
4. EQUIPMENT (Show amount for each piece of equipment)	\$
5. OTHER COSTS	
6. CONTRACTUAL	\$
TOTAL REQUEST	\$ 22,040